

Increased Operational and Capital Funding for 15 Year Transit Plan							
	Expanded Service Operational Program	Operational Funding	Annual Expanded Operational Costs	Total Increased Operational Costs	Expanded Service Capital Projects	Capital Funding	Additional Capital Costs (federal funding eligible)
Current		\$7,500,000				\$1,826,000	
Year 1	Add 5 buses to system	\$8,050,000	\$550,000	\$550,000	Purchase 5 new buses ; add bike racks to all existing buses	\$3,238,000	\$1,412,000
Year 2	Add 5 buses to system	\$8,600,000	\$550,000	\$1,100,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 3	Add 5 buses to system	\$9,150,000	\$550,000	\$1,650,000	Purchase 5 new buses ; construct a new bus garage	\$7,126,000	\$5,300,000
Year 4	Add 5 buses to system	\$9,700,000	\$550,000	\$2,200,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 5	Add 4 buses and 1 Handi-Van to system	\$10,250,000	\$550,000	\$2,750,000	Purchase 4 new buses ; purchase 1 new Handi-Van	\$3,021,000	\$1,195,000
Year 6	Add 4 buses and 1 Handi-Van to system	\$10,800,000	\$550,000	\$3,300,000	Purchase 4 new buses ; purchase 1 new Handi-Van	\$3,021,000	\$1,195,000
Year 7	Add 4 buses and 1 Handi-Van to system	\$11,350,000	\$550,000	\$3,850,000	Purchase 4 new buses ; purchase 1 new Handi-Van	\$3,021,000	\$1,195,000
Year 8	Add 4 buses and 1 Handi-Van to system	\$11,900,000	\$550,000	\$4,400,000	Purchase 4 new buses ; construct new multi-modal center in Downtown; purchase 1 new Handi-Van	\$7,021,000	\$5,195,000
Year 9	Add 5 buses to system	\$12,450,000	\$550,000	\$4,950,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 10	Add 5 buses to system	\$13,000,000	\$550,000	\$5,500,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 11	Add 5 buses to system	\$13,550,000	\$550,000	\$6,050,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 12	Add 5 buses to system	\$14,100,000	\$550,000	\$6,600,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 13	Add 5 buses to system	\$14,650,000	\$550,000	\$7,150,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 14	Add 5 buses to system	\$15,200,000	\$550,000	\$7,700,000	Purchase 5 new buses	\$3,126,000	\$1,300,000
Year 15	Add 4 buses and 1 Handi-Van to system	\$15,750,000	\$550,000	\$8,250,000	Purchase 4 new buses ; purchase 1 new Handi-Van	\$3,021,000	\$1,195,000
						\$3,631,800	

NOTES:

1. The annual operational cost for adding a new bus or van to the transit fleet is estimated to be \$110,000 annually.
2. A new full-sized bus is estimated to cost \$260,000 and includes ADA accessibility features, AVL and Fare Box Card Reader technology, and bike racks.
3. A new paratransit Handi-Van is estimated to cost \$155,000.
4. A total of 70 additional full-sized buses are to be added during the 15 year period with 4 or 5 buses added each year.
5. A total of 5 additional paratransit vans are to be added during the 15 year period with 5 of the years adding 1 van.
5. The construction of a new bus garage is estimated to cost \$4 million in Year 3.
6. Construction of a new multi-modal transit center is estimated to cost \$4 million in Year 8.
7. Replacement costs for added buses and vans would need to begin in Year 16.
8. The cost of adding bike racks to all 56 existing buses is estimated to cost \$112,000 in Year 1.
9. Inflationary measures are not included in these cost figures. Present-day dollar amounts are used.

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